

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q650001) Health Facilities Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,065,809	\$ 4,727,300	\$ 4,727,300	\$ 4,684,724
Legislative Reductions	-166,268	0	0	0
	<u>4,899,541</u>	<u>4,727,300</u>	<u>4,727,300</u>	<u>4,684,724</u>
Other Resources				
Balance Brought Forward (Approps)	79,046	0	0	0
Receipts				
Federal Support	9,644,242	9,684,222	9,684,222	9,684,222
Gov Fund Type Transfers - Other Age	158,153	150,250	150,250	150,250
Fees, Licenses & Permits	62,500	0	0	0
Refunds & Reimbursements	500	64,000	64,000	64,000
	<u>9,865,395</u>	<u>9,898,472</u>	<u>9,898,472</u>	<u>9,898,472</u>
Total Resources	<u>\$ 14,843,982</u>	<u>\$ 14,625,772</u>	<u>\$ 14,625,772</u>	<u>\$ 14,583,196</u>
 FTE	 <u>104.43</u>	 <u>109.00</u>	 <u>109.00</u>	 <u>109.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 11,558,998	\$ 12,028,123	\$ 12,028,123	\$ 12,028,123
Personal Travel In State	408,512	393,428	393,428	393,428
State Vehicle Operation	138,380	135,001	135,001	135,001
Depreciation	164,880	160,001	160,001	160,001
Personal Travel Out of State	32,775	25,000	25,000	25,000
Office Supplies	60,619	50,002	50,002	50,002
Equipment Maintenance Supplies	0	1	1	1
Other Supplies	28	1	1	1
Printing & Binding	6,983	7,502	7,502	7,502

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Disposition of Resources (cont.)				
Postage	21,930	22,100	22,100	22,100
Communications	77,803	85,100	85,100	85,100
Rentals	0	1	1	1
Professional & Scientific Services	124,850	131,001	131,001	131,001
Outside Services	24,265	16,645	16,645	16,645
Intra-State Transfers	0	50,000	50,000	50,000
Outside Repairs/Service	1,254	0	0	0
Reimbursement to Other Agencies	154,997	151,062	151,062	151,062
ITS Reimbursements	181,676	132,300	132,300	132,300
IT Outside Services	16,135	0	0	0
Gov Fund Type Transfers - Attorney General	37,954	40,000	40,000	40,000
Gov Fund Type Transfers - Auditor of State	11,791	11,801	11,801	11,801
Gov Fund Type Transfers - Other Agencies	1,103,806	900,001	900,001	900,001
Office Equipment	184	0	0	0
Equipment - Non-Inventory	766	0	0	0
IT Equipment	163,272	1,700	1,700	1,700
Other Expense & Obligations	0	2	2	2
Health Reimbursements & Aids	307,765	285,000	285,000	285,000
Recommendation Adjustment	0	0	0	-42,576
Appropriation Transfer Out Legislative	65,000	0	0	0
Reversions	179,360	0	0	0
Total Disposition of Resources	<u>\$ 14,843,982</u>	<u>\$ 14,625,772</u>	<u>\$ 14,625,772</u>	<u>\$ 14,583,196</u>